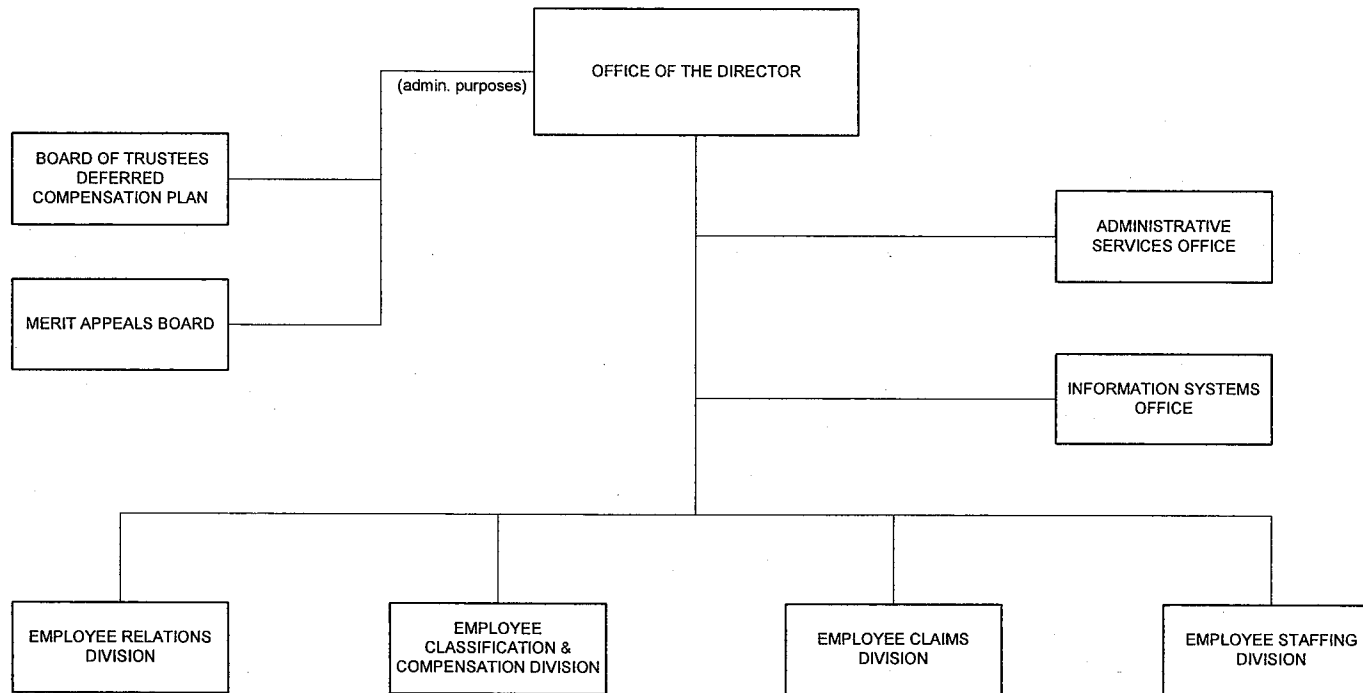


STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs.
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection, Classification
and Efficiency

HRD 191 Supporting Services – Human Resources Dev.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide resources and services to support the Governor and State agencies in the recruitment, management and retention of a qualified and productive workforce.

Department Goals

To improve systems for recruitment and retention to ensure that the State will have a qualified and productive workforce; review practices, procedures, resources, competencies and workload and improve performance of core functions to adequately support departments and the Administration; promote training opportunities for employees in the Executive Branch agencies.

Significant Measures of Effectiveness

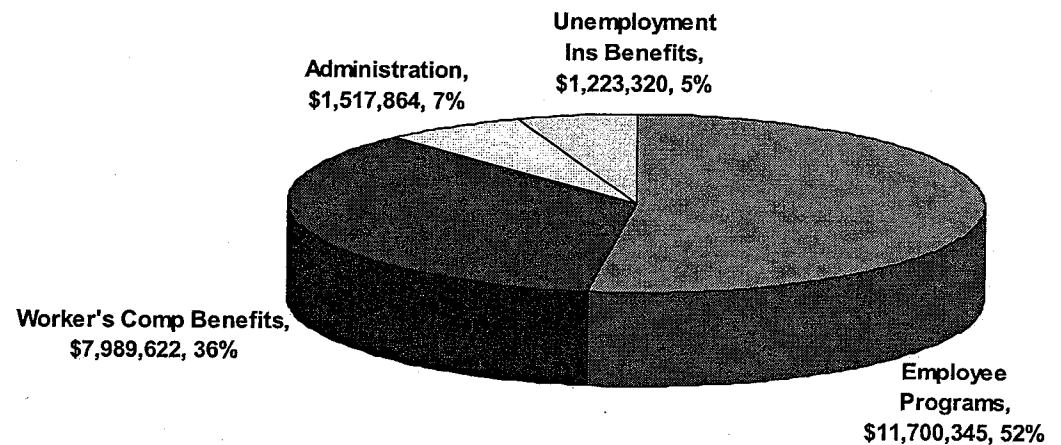
1. % of certificates issued within 5 calendar days where list of eligibles exist
2. % of certificates issued within 95 calendar days where list of eligibles does not exist
3. % contract grievances settled without third party assistance

| <u>FY 2008</u> | <u>FY 2009</u> |
|----------------|----------------|
| 75 | 75 |
| 30 | 30 |
| 90 | 90 |

FY 2009 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2009 Supplemental Operating Budget



Department of Human Resources Development
(Operating Budget)

| | | Act 213/2007 FY 2008 | Act 213/2007 FY 2009 | FY 2009 Adjustments | Total FY 2009 |
|-----------------------------|-----------|-------------------------|-------------------------|------------------------|------------------|
| Funding Sources: | Positions | 112.00 | 112.00 | 0.00 | 112.00 |
| General Funds | \$ | 16,847,468 | 16,844,870 | 0 | 16,844,870 |
| Special Funds | | 700,000 | 700,000 | 0 | 700,000 |
| Interdepartmental Transfers | | 4,886,281 | 4,886,281 | 0 | 4,886,281 |
| | | 112.00 | 112.00 | 0.00 | 112.00 |
| Total Requirements | | 22,433,749 | 22,431,151 | 0 | 22,431,151 |

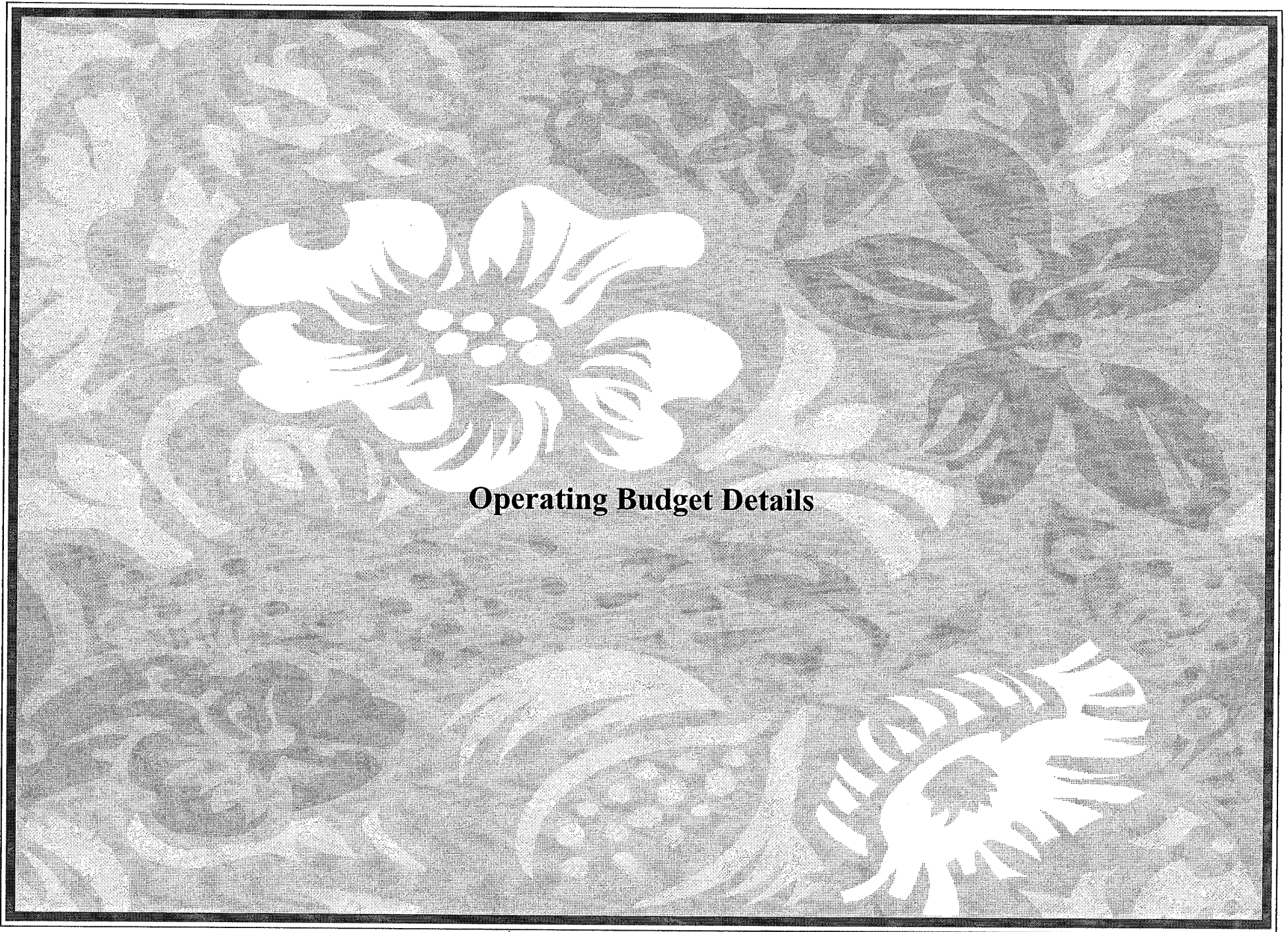
Highlights of the Executive Supplemental Budget Request: (general funds unless noted)
None.

Department of Human Resources Development
(Capital Improvements Budget)

| | Act 213/2007 FY 2008 | Act 213/2007 FY 2009 | FY 2009 Adjustments | Total FY 2009 |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------|
| Funding Sources: | | | | |
| General Obligation Bonds | --- | --- | --- | --- |
| Federal Funds | | | | |
| Total Requirements | 0 | 0 | 0 | 0 |

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)
None.

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Operating Budget Details

PROGRAM ID: **HRD-**
 PROGRAM STRUCTURE NO: **11**
 PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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| PROGRAM COSTS | FY 2008 | | | FY 2009 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 112.00* | * | 112.00* | 112.00* | * | 112.00* | * | * | * |
| PERSONAL SERVICES | 6,726,090 | | 6,726,090 | 6,726,292 | | 6,726,292 | 13,452,382 | 13,452,382 | |
| OTH CURRENT EXPENSES | 15,704,859 | | 15,704,859 | 15,704,859 | | 15,704,859 | 31,409,718 | 31,409,718 | |
| EQUIPMENT | 2,800 | | 2,800 | | | | 2,800 | 2,800 | |
| TOTAL OPERATING COST | 22,433,749 | | 22,433,749 | 22,431,151 | | 22,431,151 | 44,864,900 | 44,864,900 | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 112.00* | * | 112.00* | 112.00* | * | 112.00* | * | * | * |
| | 16,847,468 | | 16,847,468 | 16,844,870 | | 16,844,870 | 33,692,338 | 33,692,338 | |
| SPECIAL FUND | 700,000 | * | 700,000 | 700,000 | * | 700,000 | 1,400,000 | 1,400,000 | |
| INTERDEPT. TRANSF | 4,886,281 | | 4,886,281 | 4,886,281 | | 4,886,281 | 9,772,562 | 9,772,562 | |
| TOTAL POSITIONS | 112.00* | * | 112.00* | 112.00* | * | 112.00* | | | |
| TOTAL PROGRAM COST | 22,433,749 | | 22,433,749 | 22,431,151 | | 22,431,151 | 44,864,900 | 44,864,900 | |

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